

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services, and to promoting the overall safety, health and general well-being of the community, through the teamwork of the City Council, City Boards and Commissions, City staff, and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager also serves as the Executive Director of the Burbank Redevelopment Agency, Housing Authority, Parking Authority, and Youth Endowment Services (YES) Fund.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using both print and video formats.

OBJECTIVES

- Oversee the implementation of the City Council's Citywide Goals and Objectives (Annual Work Program) and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Monitor and actively lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

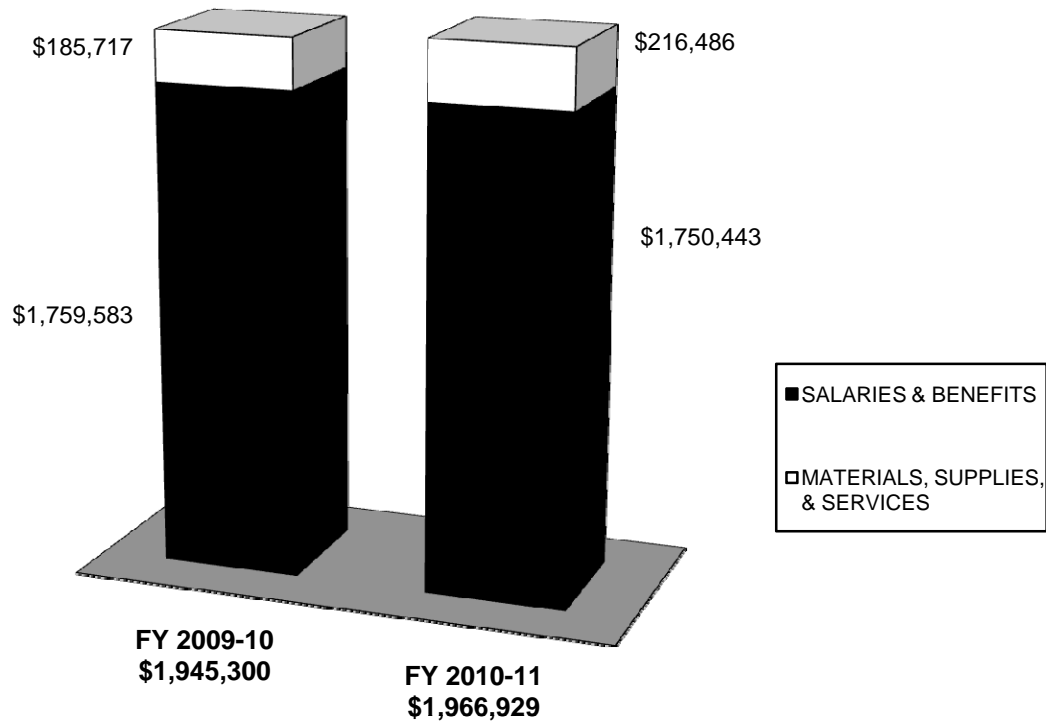
CHANGES FROM PRIOR YEAR

As part of this year's reductions, the Secretary to the City Manager will be underfilled with an Executive Assistant position beginning in January 2011.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,100	(0,400)
Salaries & Benefits	\$ 1,926,079	\$ 1,759,583	\$ 1,750,443	\$ (9,140)
Materials, Supplies, Services	289,141	185,717	216,486	30,769
Capital Outlay	8,937			
TOTAL	\$ 2,224,157	\$ 1,945,300	\$ 1,966,929	\$ 21,629

CITY MANAGER *Department Summary*



Operations Division 001CM01A

The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	5.500	6.500	6.500	
Salaries & Benefits	\$ 1,293,489	\$ 1,114,827	\$ 1,129,476	\$ 14,649
Materials, Supplies, Services	94,902	90,257	84,397	(5,860)
TOTAL	\$ 1,388,391	\$ 1,205,084	\$ 1,213,873	\$ 8,789

Public Information Office

001CM02A

The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print and video format. The print section produces a Civic Calendar and Annual Report, slideshows, employee newsletter, and other publications, such as the City map. The video section produces video magazine shows, along with other video productions highlighting City services, programs and special events.

Staff cablecast the weekly meetings of the City Council, as well as the Planning Board, Park, Recreation & Community Services Board, and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Photographically record special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Maintain the community calendar on the City website.
- Respond to cable inquiries by citizens.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Publish the *City Hotline*, an employee newsletter.
- Assist all departments with their public information needs.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	7.000	6.000	5.600	(0.400)
Salaries & Benefits	\$ 632,590	\$ 644,756	\$ 620,967	\$ (23,789)
Materials, Supplies, Services	194,239	95,460	132,089	36,629
Capital Outlay	8,937			
TOTAL	<u>\$ 835,766</u>	<u>\$ 740,216</u>	<u>\$ 753,056</u>	<u>\$ 12,840</u>

Operations Division

001CM01A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.500	6.500	6.500	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 998,127	\$ 803,176	\$ 824,463	\$ 21,287
60012	Fringe Benefits	273,970	296,674	290,036	(6,638)
60022	Car Allowance	11,197	14,977	14,977	
60031	Payroll Adjustment	10,195			
		1,293,489	1,114,827	1,129,476	14,649
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 2,667	\$ 1,439	\$ 1,439	
62300	Special Departmental Supplies	1,352	1,500	1,500	
62310	Office Supplies	7,835	5,700	4,700	(1,000)
62420	Books & Periodicals	1,000	1,000	1,000	
62440	Office Equip Maint & Repair	545	600	600	
62455	Equipment Rentals	877	5,080	5,080	
62545	Citizen Survey				
62700	Memberships & Dues	3,965	3,200	3,200	
62710	Travel	8,413	7,000	7,000	
62755	Training	8,835	2,200	2,200	
62895	Miscellaneous	3,777	1,103	1,103	
NON-DISCRETIONARY					
62000	Utilities	1,302	2,260	2,260	
62220	Insurance	15,177	16,549	17,808	1,259
62241	Other Direct Charges - Print Shop	171			
62475	F532 Vehicle Equipment Rental	7,800	13,992	9,069	(4,923)
62485	F535 Comm Equip Rental	22,047	20,565	20,565	
62496	F537 Computer Equip Rental	9,139	8,069	6,873	(1,196)
		94,902	90,257	84,397	(5,860)
PROGRAM TOTAL		\$ 1,388,391	\$ 1,205,084	\$ 1,213,873	\$ 8,789

Public Information Office

001CM02A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	6.000	5.600	(0.400)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 450,634	\$ 460,679	\$ 446,795	\$ (13,884)
60006	Overtime		629	629	
60012	Fringe Benefits	177,015	183,448	173,543	(9,905)
60031	Payroll Adjustment	4,941			
		632,590	644,756	620,967	(23,789)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Prof Services - Website	\$ 33,258	\$ 5,650	\$ 5,650	
62085.1002	Other Prof Services - Granicus	15,000	15,600	16,200	600
62110	Cable Programming	7,063			
62170	Private Contractual Services	38,075	6,000	6,000	
62300	Special Departmental Supplies	4,695	2,500	2,500	
62310	Office Supplies	923	1,250	1,250	
62335	Video Tape Duplication	639	500	500	
62420	Books & Periodicals	159	450	450	
62435	General Equip Maint & Repairs	3,377	7,500	7,500	
62555	Citizen Reports	222	10,500	7,500	(3,000)
62620	Burbank Civic Pride Committee	1,571	1,600	1,600	
62700	Memberships & Dues	25	800	800	
62710	Travel	869	500	500	
62755	Training	423	750	750	
62895	Miscellaneous	3,686	563	563	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	71,654	29,975	36,988	7,013
62496	F537 Computer Equip Rental	12,600	11,322	43,338	32,016
		194,239	95,460	132,089	36,629
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 8,937			
		8,937			
PROGRAM TOTAL		\$ 835,766	\$ 740,216	\$ 753,056	\$ 12,840

CITY MANAGER
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
CITY MANAGER	1.000	1.000	1.000	
ASST CITY MANAGER	1.000			
DEPUTY CITY MANAGER	1.000	2.000	2.000	
PUBLIC INFO OFFICER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
STATION MGR/SR PRDCR	1.000	1.000		-1.000
VIDEO PROD SUPERVISOR	1.000			
SECRETARY TO CITY MGR	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I		1.000	1.000	
MANAGEMENT SECRETARY	1.000			
MANAGEMENT CLERK	1.000	1.000		-1.000
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
EXECUTIVE ASSISTANT		1.000	1.000	
TOTAL FULL TIME	12.000	12.000	10.000	-2.000
Part Time				
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
STATION MGR/SR PRDCR			0.800 (1)	0.800
MANAGEMENT CLERK			0.800 (1)	0.800
TOTAL PART TIME	0.500 (1) *	0.500 (1) *	2.100 (3) *	1.600
TOTAL STAFF YEARS	12.500 (13)	12.500 (13)	12.100 (13)	-0.400

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.